

REVISED

STATEMENT OF PURPOSE

RS30686 / H0351

This is the FY 2024 original appropriation bill for the Department of Correction. It appropriates a total of \$354,157,700 and caps the number of authorized full-time equivalent positions at 2,170.85. The bill funds eleven line items, which provides funding for two new food service staff to assist with dietary needs, funding for the increase cost to inflation for food, clothes and other operational needs, funding to increase resident pay, three new positions and vans to expand the ability to transport inmates, and an increase for educator pay. This bill also funds an operational change to the Correctional Alternative Placement facility and allows the department to take over the facility and end its contract with the Management Training Corporation, this adds 78 positions and after adding the total needed for those position there is a total reduction of \$774,800. Lastly, this bill includes three supplemental appropriations for inflation, expanding drug tests, and onetime cost to take over the Correctional Alternative Placement facility.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2023 Original Appropriation	2,103.85	295,623,400	31,148,200	13,021,300	339,792,900
Prior Year Reappropriation	0.00	4,800,000	9,673,900	0	14,473,900
1. Current Year Inflation	0.00	163,400	0	0	163,400
State Prisons					
1. Current Year Inflation	0.00	3,052,900	929,900	0	3,982,800
Correctional Alternative Placement					
3. Net-Zero Transfer	0.00	0	0	0	0
4. CAPP Operational Change	17.00	2,500,000	0	0	2,500,000
Community Corrections					
1. Current Year Inflation	0.00	0	542,000	0	542,000
2. Expanded Drug Testing and Training	0.00	1,600,000	0	0	1,600,000
Medical Services					
1. Current Year Inflation	0.00	(2,716,300)	0	0	(2,716,300)
FY 2023 Total Appropriation	2,182.85	305,023,400	42,294,000	13,021,300	360,338,700
Executive Carry Forward	0.00	5,835,000	2,209,400	42,700	8,087,100
FY 2023 Estimated Expenditures	2,182.85	310,858,400	44,503,400	13,064,000	368,425,800
Removal of Onetime Expenditures	(17.00)	(18,471,800)	(17,928,600)	(10,042,700)	(46,443,100)
Base Adjustments	0.00	2,716,300	0	0	2,716,300
FY 2024 Base	2,103.85	295,102,900	26,574,800	3,021,300	324,699,000
Personnel Benefit Costs	0.00	3,397,000	385,600	9,100	3,791,700
Inflationary Adjustments	0.00	789,800	134,800	0	924,600
Replacement Items	0.00	0	4,028,500	0	4,028,500
Statewide Cost Allocation	0.00	692,000	(8,900)	0	683,100

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Change in Employee Compensation	0.00	11,161,100	1,151,000	24,200	12,336,300
FY 2024 Program Maintenance	2,103.85	311,142,800	32,265,800	3,054,600	346,463,200
DHR Consolidation	(17.00)	398,200	201,800	8,000	608,000
1. Increase Cost of Inflation	0.00	154,300	0	0	154,300
5. Food Service Staff	2.00	0	181,100	0	181,100
10. CAPP Operational Change	1.00	90,300	0	0	90,300
State Prisons					
1. Increase Cost of Inflation	0.00	1,947,200	159,200	0	2,106,400
4. Resident Pay Increase	0.00	0	113,500	0	113,500
6. Transport Expansion	3.00	356,600	0	0	356,600
11. CAPP Operational Change	78.00	7,989,000	300,000	0	8,289,000
Educator Career Ladder	0.00	115,600	13,800	15,000	144,400
County and Out-of-State Placement					
2. Population Driven Costs	0.00	2,958,000	0	0	2,958,000
Correctional Alternative Placement					
10. CAPP Operational Change	78.00	(874,800)	100,000	0	(774,800)
11. CAPP Operational Change	(78.00)	(7,989,000)	(300,000)	0	(8,289,000)
Community Corrections					
1. Increase Cost of Inflation	0.00	0	267,000	0	267,000
4. Resident Pay Increase	0.00	0	18,500	0	18,500
7. SUDS Program Transfer	0.00	1,000,000	0	0	1,000,000
8. Expanded Drug Testing	0.00	721,200	0	0	721,200
9. Transitional Housing	0.00	750,000	0	0	750,000
Community-Based Substance Abuse Treatment					
7. SUDS Program Transfer	0.00	(1,000,000)	0	0	(1,000,000)
Medical Services					
FY 2024 Total	2,170.85	317,759,400	33,320,700	3,077,600	354,157,700
Chg from FY 2023 Orig Approp	67.00	22,136,000	2,172,500	(9,943,700)	14,364,800
% Chg from FY 2023 Orig Approp.	3.2%	7.5%	7.0%	(76.4%)	4.2%

**Contact:**

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